

## **COST VARIANCE ANALYSIS: (+\$6.1M)**

### **WBS/PBS**

### **Title**

#### **1.2.1.1/WM03**

#### **Solid Waste Storage & Disposal**

**Description/Cause:** The favorable cost variance of \$3.4M (21 percent) is due to a credit variance distribution (\$1.3M) and a FY 1998 fee accrual reversal (\$1.1M). Also contributing to the favorable variance is Waste Management's deliberate management of staff vacancies and other targeted reductions to address mandated FY 1999 funding reductions and Waste Management unfunded high priority scope.

**Impact:** BCR WM-99-005 is in the RL approval process. It addresses the diversion of identified underruns and other targeted reductions to address mandated FY 1999 funding reductions and Waste Management high priority unfunded workscope. An advance work authorization was approved to proceed with the unfunded workscope pending approval of the change request.

**Corrective Action:** None required.

#### **1.2.1.2/WM04**

#### **Solid Waste Treatment**

**Description/Cause:** The favorable cost variance of \$.6M (5 percent) is due to the deliberate management of open requisitions and other targeted reductions to address mandated FY 1999 funding reductions and Waste Management unfunded high priority scope.

**Impact:** BCR WM-99-005 is in the RL approval process. It addresses the diversion of identified underruns and other targeted reductions required to address mandated FY 1999 funding reductions and Waste Management high priority unfunded workscope. An advance work authorization was approved to proceed with the unfunded workscope pending approval of the change request.

**Corrective Action:** None required.

#### **1.2.3.1/WM05**

#### **Liquid Effluents**

**Description/Cause:** The favorable cost variance of \$2.3M (16 percent) is due to a \$.6M prior year line item credit cost adjustment, deliberate management of open requisitions, and other targeted reductions required to offset mandated FY 1999 funding reductions and unfunded high priority workscope.

**Impact:** BCR WM-99-005 is in the RL approval process. It addresses the diversion of identified underruns and other targeted reductions.

**Corrective Action:** None required

## **COST VARIANCE ANALYSIS: (+\$6.1M)**

WBS/PBS

Title

**1.2.4.1/WM06**

**Analytical Services**

**Description/Cause:** The unfavorable cost variance of \$0.3M (2 percent) is within established thresholds.

**Impact:** N/A

**Corrective Action:** N/A